

# Fiscal Year 2022 Operating Budget

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## Department of Military and Veterans' Affairs Conference Committee (CC) Book



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## Column Definitions

**21 CC (FY21Conference Committee)** - The FY21 operating budget (numbers and language) as approved by the Conference Committee on the operating and mental health appropriation bills. The column does not include fiscal note appropriations, special legislation or reappropriations.

**21SupRPL (21SupRPL)** - FY21 operating supplemental appropriations, Revised Program-Legislature (RPLs), and vetoes. Capital supplementals and RPLs are excluded from this column.[CC SupOp+21 RPL+:21Veto]

**AdjBase+ (AdjBase+)** - FY21 Management Plan less one-time items, plus FY22 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncTs) from prior years, and additions for statewide items (e.g. salary and benefit increases). The Adjusted Base is the "first cut" of the FY22 budget; it is the base to which the Governor's and the legislature's increments, decrements, and fund changes are added.

**22GovAmd+ (22GovAmend+)** - FY22 Governor's amended budget submitted on February 17, 2121 (the 30th day of session), plus subsequent amendments.[.:GovAmd 5-4+:GSalAdj5/6+22GovAmd+:GovAmd 05-07+GovAmd 05-12+GSal Adj 5/25+GSal Adj 6/4+:GovAmd 04-01+:GovAmd 04-20]

**Adjournment (Adjournment - CC without CBR)** - FY22 Conference Committee (operating numbers and language transactions for HB 69 non-mental health, HB 71 mental health, and SB 55 Employer Contributions to PERS) less failed CBR appropriations. The column does not include fiscal notes, special legislation included in other appropriation bills or reappropriations.

**Enacted Bills (FY22 Bills Enacted)** - FY22 appropriations associated with new legislation and signed by the Governor as of 7/1/21. This column excludes SB 55 transactions as these employer PERS contributions are included in agency operations.

**22Budget (FY22 Final Op Budget)** - Sum of the 22 Enacted and Enacted Bills columns to reflect the total FY22 operating budget. FY22 RPLs and supplemental appropriations will increase the budget as they are approved. [Enacted Bills+Adjournment+22 Vetoes]

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**Department of Military and Veterans' Affairs**  
**FY22 - Summary of Significant Budget Issues**  
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
1	Military and Veterans' Affairs / Alaska Public Safety Communication Services (APSCS)	Establish New Allocation for Alaska Public Safety Communication Services (APSCS)	n/a	n/a	<p>The previous State of Alaska Telecommunications System (SATS) and the Alaska Land Mobile Radio (ALMR) allocations no longer accurately describe the service and functions currently provided. The Department believes that merging the two allocations and renaming it Alaska Public Safety Communication Services (APSCS) more accurately describes the growing and evolving public safety communication services.</p> <p><b>Fiscal Analyst Comment:</b> The Department took over operating SATS and ALMR from the Department of Administration in FY21. This merging of the two allocations will allow the Department to move money more freely between the two systems, but without the budget transparency offered by having to transfer the money across allocations in Management Plan.</p>
2	Military and Veterans' Affairs / State of Alaska Telecommunications System	Reduce Maintenance Expenditures	(\$300.0) Gen Fund (UGF)	(\$300.0) Gen Fund (UGF)	<p>This reduction impacts the maintenance on State of Alaska Telecommunications System equipment. The Department has stated that <u>critical</u> maintenance needs will continue to be met, and all other preventive/recommended needs will be prioritized.</p> <p><b>Fiscal Analyst Comment:</b> The impact of this reduction will likely be the continued growth of the maintenance backlog. However the legislature appropriated \$49 million to the Governor's office for statewide deferred maintenance in the FY22 Capital Budget. The Department is hoping for a distribution from the Governor's office for this purpose to mitigate the backlog and address these specific needs.</p>

**Department of Military and Veterans' Affairs**  
**FY22 - Summary of Significant Budget Issues**  
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
3	Military and Veterans' Affairs / Office of the Commissioner	Delete Vacant Budget Analyst I (09-0228)	<b>Total: (\$93.6)</b> (\$7.2) Fed Rcpts (Fed) (\$39.8) Gen Fund (UGF) (\$44.0) I/A Rcpts (Other) (\$2.6) CIP Rcpts (Other) <b>(1) PFT Position</b>	<b>Total: (\$93.6)</b> (\$7.2) Fed Rcpts (Fed) (\$39.8) Gen Fund (UGF) (\$44.0) I/A Rcpts (Other) (\$2.6) CIP Rcpts (Other) <b>(1) PFT Position</b>	The position has been vacant since March of 2020.  <b>Fiscal Analyst Comment:</b> The Department now has a single Budget Manager position to handle all budget work for the Department. This second position previously handled the Department's capital budget items and assisted the Budget Manager with their duties. The Department's Administrative Services Director (ASD) previously held the Budget Manager position which gives the Department some back up budget work capacity in the short term. Future personnel changes in the ASD position may mean that the Department is without trained backup for budget needs.
4	Military and Veterans' Affairs / Homeland Security and Emergency Management	Capital Improvement Project Receipt Authority for Emergency Management Performance Grant	\$2,000.0 CIP Rcpts (Other)	\$2,000.0 CIP Rcpts (Other)	Personal services expenditures related to the capital Emergency Management Performance Grant (EMPG) will be coded to the capital appropriation but reported as part of operating at the end of the fiscal year as personal services must be reported on an annual basis.  <b>Item 4 and 5 are related.</b>
5	Military and Veterans' Affairs / Homeland Security and Emergency Management	Transfer Federal Receipt Authority for Emergency Management Performance Grant to Capital	(\$3,000.0) Fed Rcpts (Fed)	(\$3,000.0) Fed Rcpts (Fed)	This allows for increased flexibility to spend and retain funds over multiple fiscal years. There is a corresponding increase in the FY22 capital budget.  <b>Item 4 and 5 are related.</b>
6	Military and Veterans' Affairs / Army Guard Facilities Maintenance	Increase Federal Receipt Authority to Align with Anticipated Revenue and Expenditures	\$1,200.0 Fed Rcpts (Fed)	\$1,200.0 Fed Rcpts (Fed)	Federal spending increased due to a number of circumstances, principally:  - Increased project volume under the Master Cooperative Agreement (MCA) with the National Guard Bureau which are 100% federally reimbursed;  -COVID-19 travel restrictions allowed employees to put more time and attention into maintenance and repair activities at Joint Base Elmendorf-Richardson, where most facilities are 100% federally reimbursed;  -COVID-19 response and mitigation increased custodian/janitorial costs;

**Department of Military and Veterans' Affairs**  
**FY22 - Summary of Significant Budget Issues**  
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
6	Military and Veterans' Affairs / Army Guard Facilities Maintenance	Increase Federal Receipt Authority to Align with Anticipated Revenue and Expenditures	\$1,200.0 Fed Rcpts (Fed)	\$1,200.0 Fed Rcpts (Fed)	(continued) -Environmental work executed under Appendix 2 of the MCA is also 100% federally reimbursable. Under the appendix, the Division has executed multiple contracts for soil remediation/Spill Prevention, Control, and Countermeasure plan updates, Geographic Information Services, and identified additional Environmental Baseline Studies that will need to be performed.  <b>Items 6 and 7 are related.</b>
7	Military and Veterans' Affairs / Army Guard Facilities Maintenance	Army Guard Facilities Maintenance Anticipated Revenue and Expenditures  <b>Supplemental</b>	\$1,200.0 Fed Rcpts (Fed)	\$1,200.0 Fed Rcpts (Fed)	<b>Items 6 and 7 are related.</b>
8	Military and Veterans' Affairs / Army Guard Facilities Maintenance	Replace General Fund Authority with Federal Receipt Authority for Business Process Realignment and Efficiencies	<b>Net Zero</b>  \$162.5 Fed Rcpts (Fed) \$13.9 GF/Match (UGF) (\$176.4) Gen Fund (UGF)	<b>Net Zero</b>  \$162.5 Fed Rcpts (Fed) \$13.9 GF/Match (UGF) (\$176.4) Gen Fund (UGF)	This fund change is made possible by the reclass of the Division Operations Manager (09-0162) to a Building Maintenance Manager to allow for additional federal reimbursement at 75% FED/25% UGF, versus 100% UGF. The reclassification will also increase federal reimbursement of the Building Maintenance Supervisor (09-0155) to 75% FED/25% UGF from 50% FED/50% UGF.
9	Military and Veterans' Affairs / Air Guard Facilities Maintenance	Reduce Unrestricted General Fund Authority Based on Prior Year Expenditures	(\$100.0) GF/Match (UGF)	(\$100.0) GF/Match (UGF)	The Department is confident that the decrement in matching funds will not impact the current level of federal reimbursement. This reduction is intended to align authority with prior year actuals.
10	Military and Veterans' Affairs / Air Guard Facilities Maintenance	Delete Vacant Maintenance Generalist-Journey Position (09-0434)	<b>Total: (\$105.4)</b>  (\$79.1) Fed Rcpts (Fed) (\$26.3) GF/Match (UGF) <b>(1) PFT Position</b>	<b>Total: (\$105.4)</b>  (\$79.1) Fed Rcpts (Fed) (\$26.3) GF/Match (UGF) <b>(1) PFT Position</b>	This position has been vacant since March of 2020.

## Department of Military and Veterans' Affairs

### FY22 - Summary of Significant Budget Issues

(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
11	Military and Veterans' Affairs / Alaska Wing Civil Air Patrol	Restore Civil Air Patrol Funding	<b>Net Zero</b>	<b>Net Zero</b>	In FY21 the legislature moved the Civil Air Patrol allocation from the Department of Public Safety into the Department of Military and Veterans' Affairs, along with an increment of \$250.0 in UGF funding, in [Ch. 8, SLA 2020 (HB205)]. The Governor vetoed the entire \$250.0 amount in FY21. The legislature appropriated \$250.0 again in FY22 and the Governor vetoed the entire amount, therefore eliminating the Civil Air Patrol allocation from both departments.
12	Various	SB 55, Ch. 9, SLA 2021 Employer Contributions to PERS	\$611.5 Gen Fund (UGF)	\$611.5 Gen Fund (UGF)	SB 55 removes the 22% cap on payroll contributions to the Public Employee Retirement System (PERS) for the State of Alaska as a PERS employer. The budgetary impact of this legislation is reflected as a shift from the direct appropriation to PERS, which is typically funded with UGF, to agency payroll, where the cost can be spread across all fund sources. This shift results in a UGF increase to Agency Operations of \$72,871.7, and a UGF decrease to Statewide Items of \$95,794.5, for a net statewide UGF savings of \$22,922.8. Specifically, the UGF impact to the Department of Military and Veterans' Affairs is \$611.5 spread across multiple allocations.



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**2021 Legislature - Operating Budget**  
**Agency Totals - Conf Committee Structure**  
**Development of the FY21 Budget**

**Numbers and Language**

**Agency: Department of Military and Veterans' Affairs**

	[1] 20Actual	[2] 21 CC	[3] 21 Auth	[4] 21MgtPln	[5] 21SupRPL	[6] 21FnIBud	[4] - [1] 20Actual to 21MgtPln		[6] - [4] 21MgtPln to 21FnIBud	
<b>Total</b>	<b>78,839.1</b>	<b>66,063.0</b>	<b>65,813.0</b>	<b>65,812.6</b>	<b>2,082.3</b>	<b>67,894.9</b>	<b>-13,026.5</b>	<b>-16.5 %</b>	<b>2,082.3</b>	<b>3.2 %</b>
<u>Objects of Expenditure</u>										
1 Personal Services	30,965.1	31,800.1	31,800.1	31,547.5	0.0	31,547.5	582.4	1.9 %	0.0	
2 Travel	648.9	1,550.1	1,550.1	1,381.2	0.0	1,381.2	732.3	112.9 %	0.0	
3 Services	37,958.1	27,369.6	27,119.6	27,033.6	1,200.0	28,233.6	-10,924.5	-28.8 %	1,200.0	4.4 %
4 Commodities	4,656.0	2,600.9	2,600.9	2,630.5	0.0	2,630.5	-2,025.5	-43.5 %	0.0	
5 Capital Outlay	1,847.5	124.6	124.6	124.6	0.0	124.6	-1,722.9	-93.3 %	0.0	
7 Grants, Benefits	2,763.5	2,609.9	2,609.9	3,087.4	882.3	3,969.7	323.9	11.7 %	882.3	28.6 %
8 Miscellaneous	0.0	7.8	7.8	7.8	0.0	7.8	7.8	>999 %	0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	0.0	5,801.9	5,739.4	5,739.4	0.0	5,739.4	5,739.4	>999 %	0.0	
1002 Fed Rcpts (Fed)	43,620.4	32,922.3	32,922.3	32,922.3	1,200.0	34,122.3	-10,698.1	-24.5 %	1,200.0	3.6 %
1003 GF/Match (UGF)	7,322.1	5,707.3	5,707.3	5,707.3	0.0	5,707.3	-1,614.8	-22.1 %	0.0	
1004 Gen Fund (UGF)	14,788.6	11,697.0	11,509.5	11,509.5	0.0	11,509.5	-3,279.1	-22.2 %	0.0	
1005 GF/Prgm (DGF)	97.7	178.4	178.4	178.4	0.0	178.4	80.7	82.6 %	0.0	
1007 I/A Rcpts (Other)	6,161.6	4,736.3	4,736.3	4,736.3	0.0	4,736.3	-1,425.3	-23.1 %	0.0	
1061 CIP Rcpts (Other)	1,568.3	1,336.6	1,336.6	1,336.6	0.0	1,336.6	-231.7	-14.8 %	0.0	
1101 AAC Fund (Other)	5,226.4	2,829.5	2,829.5	2,829.5	0.0	2,829.5	-2,396.9	-45.9 %	0.0	
1108 Stat Desig (Other)	43.1	835.0	835.0	835.0	0.0	835.0	791.9	>999 %	0.0	
1181 Vets Endow (Other)	10.9	10.9	10.9	10.5	0.0	10.5	-0.4	-3.7 %	0.0	
1234 LicPlates (DGF)	0.0	7.8	7.8	7.8	0.0	7.8	7.8	>999 %	0.0	
1265 COVID Fed (Fed)	0.0	0.0	0.0	0.0	882.3	882.3	0.0		882.3	>999 %
<u>Positions</u>										
Perm Full Time	288	288	288	285	0	285	-3	-1.0 %	0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

**2021 Legislature - Operating Budget**  
**Agency Totals - Conf Committee Structure**  
**Development of the FY22 Budget**

**Numbers and Language**

**Agency: Department of Military and Veterans' Affairs**

	[1] 21Fn1Bud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] 22 Enacted	[6] 22Budget	[6] - [1] 21Fn1Bud to 22Budget		[6] - [2] 22GovAmd+ to 22Budget	
<b>Total</b>	67,894.9	65,972.6	67,802.6	-250.0	67,552.6	67,552.6	-342.3	-0.5 %	1,580.0	2.4 %
<u>Objects of Expenditure</u>										
1 Personal Services	31,547.5	31,511.9	33,091.9	0.0	33,091.9	33,091.9	1,544.4	4.9 %	1,580.0	5.0 %
2 Travel	1,381.2	1,225.1	1,225.1	0.0	1,225.1	1,225.1	-156.1	-11.3 %	0.0	
3 Services	28,233.6	28,142.8	28,392.8	-250.0	28,142.8	28,142.8	-90.8	-0.3 %	0.0	
4 Commodities	2,630.5	2,653.2	2,653.2	0.0	2,653.2	2,653.2	22.7	0.9 %	0.0	
5 Capital Outlay	124.6	124.6	124.6	0.0	124.6	124.6	0.0		0.0	
7 Grants, Benefits	3,969.7	2,307.2	2,307.2	0.0	2,307.2	2,307.2	-1,662.5	-41.9 %	0.0	
8 Miscellaneous	7.8	7.8	7.8	0.0	7.8	7.8	0.0		0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	5,739.4	0.0	0.0	0.0	0.0	0.0	-5,739.4	-100.0 %	0.0	
1002 Fed Rcpts (Fed)	34,122.3	31,411.7	31,986.1	0.0	31,986.1	31,986.1	-2,136.2	-6.3 %	574.4	1.8 %
1003 GF/Match (UGF)	5,707.3	7,371.3	7,586.7	0.0	7,586.7	7,586.7	1,879.4	32.9 %	215.4	2.9 %
1004 Gen Fund (UGF)	11,509.5	14,874.4	15,520.5	-250.0	15,270.5	15,270.5	3,761.0	32.7 %	396.1	2.7 %
1005 GF/Prgm (DGF)	178.4	178.4	178.4	0.0	178.4	178.4	0.0		0.0	
1007 I/A Rcpts (Other)	4,736.3	5,085.5	5,286.1	0.0	5,286.1	5,286.1	549.8	11.6 %	200.6	3.9 %
1061 CIP Rcpts (Other)	1,336.6	3,368.1	3,502.8	0.0	3,502.8	3,502.8	2,166.2	162.1 %	134.7	4.0 %
1101 AAC Fund (Other)	2,829.5	2,829.5	2,888.3	0.0	2,888.3	2,888.3	58.8	2.1 %	58.8	2.1 %
1108 Stat Desig (Other)	835.0	835.0	835.0	0.0	835.0	835.0	0.0		0.0	
1181 Vets Endow (Other)	10.5	10.9	10.9	0.0	10.9	10.9	0.4	3.8 %	0.0	
1234 LicPlates (DGF)	7.8	7.8	7.8	0.0	7.8	7.8	0.0		0.0	
1265 COVID Fed (Fed)	882.3	0.0	0.0	0.0	0.0	0.0	-882.3	-100.0 %	0.0	
<u>Positions</u>										
Perm Full Time	285	280	280	0	280	280	-5	-1.8 %	0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

**2021 Legislature - Operating Budget**  
**Agency Totals - Conf Committee Structure**  
**Development of the FY21 Budget**

**Numbers and Language**

**Agency: Department of Military and Veterans' Affairs**

	<u>[1]</u> <u>20Actual</u>	<u>[2]</u> <u>21 CC</u>	<u>[3]</u> <u>21 Auth</u>	<u>[4]</u> <u>21MgtPln</u>	<u>[5]</u> <u>21SupRPL</u>	<u>[6]</u> <u>21FnlBud</u>	<u>[4] - [1]</u> <u>20Actual to 21MgtPln</u>		<u>[6] - [4]</u> <u>21MgtPln to 21FnlBud</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	22,110.7	23,206.2	22,956.2	22,956.2	0.0	22,956.2	845.5	3.8 %	0.0	
Designated General (DGF)	97.7	186.2	186.2	186.2	0.0	186.2	88.5	90.6 %	0.0	
Other State Funds (Other)	13,010.3	9,748.3	9,748.3	9,747.9	0.0	9,747.9	-3,262.4	-25.1 %	0.0	
Federal Receipts (Fed)	43,620.4	32,922.3	32,922.3	32,922.3	2,082.3	35,004.6	-10,698.1	-24.5 %	2,082.3	6.3 %

**2021 Legislature - Operating Budget**  
**Agency Totals - Conf Committee Structure**  
**Development of the FY22 Budget**

**Numbers and Language**

**Agency: Department of Military and Veterans' Affairs**

	<u>[1]</u> <u>21Fn1Bud</u>	<u>[2]</u> <u>22GovAmd+</u>	<u>[3]</u> <u>Adjournment</u>	<u>[4]</u> <u>22 Vetoes</u>	<u>[5]</u> <u>22 Enacted</u>	<u>[6]</u> <u>22Budget</u>	<u>[6] - [1]</u> <u>21Fn1Bud to 22Budget</u>		<u>[6] - [2]</u> <u>22GovAmd+ to 22Budget</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	22,956.2	22,245.7	23,107.2	-250.0	22,857.2	22,857.2	-99.0	-0.4 %	611.5	2.7 %
Designated General (DGF)	186.2	186.2	186.2	0.0	186.2	186.2	0.0		0.0	
Other State Funds (Other)	9,747.9	12,129.0	12,523.1	0.0	12,523.1	12,523.1	2,775.2	28.5 %	394.1	3.2 %
Federal Receipts (Fed)	35,004.6	31,411.7	31,986.1	0.0	31,986.1	31,986.1	-3,018.5	-8.6 %	574.4	1.8 %

**2021 Legislature - Operating Budget  
Allocation Summary - Conf Committee Structure  
Development of the FY21 Budget**

**Numbers and Language**

**Agency: Department of Military and Veterans' Affairs**

<b>Allocation</b>	<b>[1] 20Actual</b>	<b>[2] 21 CC</b>	<b>[3] 21 Auth</b>	<b>[4] 21MgtPln</b>	<b>[5] 21SupRPL</b>	<b>[6] 21Fn1Bud</b>	<b>[4] - [1] 20Actual to 21MgtPln</b>		<b>[6] - [4] 21MgtPln to 21Fn1Bud</b>	
<b>Military and Veterans' Affairs</b>										
ALMR	3,545.2	4,263.1	4,263.1	4,263.1	0.0	4,263.1	717.9	20.2 %	0.0	
SATS	5,403.9	5,017.8	5,017.8	5,017.8	0.0	5,017.8	-386.1	-7.1 %	0.0	
Office of the Commissioner	5,182.8	5,992.1	5,992.1	5,992.1	0.0	5,992.1	809.3	15.6 %	0.0	
Homeland Security & Emerg Mgt	9,930.6	9,824.4	9,824.4	9,824.4	882.3	10,706.7	-106.2	-1.1 %	882.3	9.0 %
Army Guard Facilities Maint.	12,141.2	10,624.9	10,624.9	10,624.9	1,200.0	11,824.9	-1,516.3	-12.5 %	1,200.0	11.3 %
Air Guard Facilities Maint.	6,251.2	6,974.8	6,974.8	6,974.8	0.0	6,974.8	723.6	11.6 %	0.0	
Alaska Military Youth Academy	8,972.0	9,773.7	9,773.7	9,773.7	0.0	9,773.7	801.7	8.9 %	0.0	
Veterans' Services	2,053.1	2,224.8	2,224.8	2,224.4	0.0	2,224.4	171.3	8.3 %	0.0	
State Active Duty	1,466.2	325.0	325.0	325.0	0.0	325.0	-1,141.2	-77.8 %	0.0	
Civil Air Patrol	0.0	250.0	0.0	0.0	0.0	0.0	0.0		0.0	
<b>Appropriation Total</b>	<b>54,946.2</b>	<b>55,270.6</b>	<b>55,020.6</b>	<b>55,020.2</b>	<b>2,082.3</b>	<b>57,102.5</b>	<b>74.0</b>	<b>0.1 %</b>	<b>2,082.3</b>	<b>3.8 %</b>
<b>Alaska Aerospace Corporation</b>										
Alaska Aerospace Corporation	2,369.2	4,228.1	4,228.1	4,076.4	0.0	4,076.4	1,707.2	72.1 %	0.0	
AAC Facilities Maintenance	21,523.7	6,564.3	6,564.3	6,716.0	0.0	6,716.0	-14,807.7	-68.8 %	0.0	
<b>Appropriation Total</b>	<b>23,892.9</b>	<b>10,792.4</b>	<b>10,792.4</b>	<b>10,792.4</b>	<b>0.0</b>	<b>10,792.4</b>	<b>-13,100.5</b>	<b>-54.8 %</b>	<b>0.0</b>	
<b>Agency Total</b>	<b>78,839.1</b>	<b>66,063.0</b>	<b>65,813.0</b>	<b>65,812.6</b>	<b>2,082.3</b>	<b>67,894.9</b>	<b>-13,026.5</b>	<b>-16.5 %</b>	<b>2,082.3</b>	<b>3.2 %</b>
<b>Funding Summary</b>										
Unrestricted General (UGF)	22,110.7	23,206.2	22,956.2	22,956.2	0.0	22,956.2	845.5	3.8 %	0.0	
Designated General (DGF)	97.7	186.2	186.2	186.2	0.0	186.2	88.5	90.6 %	0.0	
Other State Funds (Other)	13,010.3	9,748.3	9,748.3	9,747.9	0.0	9,747.9	-3,262.4	-25.1 %	0.0	
Federal Receipts (Fed)	43,620.4	32,922.3	32,922.3	32,922.3	2,082.3	35,004.6	-10,698.1	-24.5 %	2,082.3	6.3 %

**2021 Legislature - Operating Budget  
Allocation Summary - Conf Committee Structure  
Development of the FY22 Budget**

**Numbers and Language**

**Agency: Department of Military and Veterans' Affairs**

<b>Allocation</b>	<b>[1] 21Fn1Bud</b>	<b>[2] 22GovAmd+</b>	<b>[3] Adjournment</b>	<b>[4] 22 Vetoes</b>	<b>[5] 22 Enacted</b>	<b>[6] 22Budget</b>	<b>[6] - [1] 21Fn1Bud to 22Budget</b>		<b>[6] - [2] 22GovAmd+ to 22Budget</b>	
<b>Military and Veterans' Affairs</b>										
AK Public Safety Communic. Svcs	0.0	9,484.5	9,756.8	0.0	9,756.8	9,756.8	9,756.8	>999 %	272.3	2.9 %
ALMR	4,263.1	101.0	0.0	0.0	0.0	0.0	-4,263.1	-100.0 %	-101.0	-100.0 %
SATS	5,017.8	0.0	0.0	0.0	0.0	0.0	-5,017.8	-100.0 %	0.0	
Office of the Commissioner	5,992.1	5,575.4	5,745.6	0.0	5,745.6	5,745.6	-246.5	-4.1 %	170.2	3.1 %
Homeland Security & Emerg Mgt	10,706.7	8,713.8	9,041.7	0.0	9,041.7	9,041.7	-1,665.0	-15.6 %	327.9	3.8 %
Army Guard Facilities Maint.	11,824.9	11,982.8	12,255.4	0.0	12,255.4	12,255.4	430.5	3.6 %	272.6	2.3 %
Air Guard Facilities Maint.	6,974.8	6,938.5	7,121.8	0.0	7,121.8	7,121.8	147.0	2.1 %	183.3	2.6 %
Alaska Military Youth Academy	9,773.7	9,845.6	10,189.5	0.0	10,189.5	10,189.5	415.8	4.3 %	343.9	3.5 %
Veterans' Services	2,224.4	2,213.6	2,239.2	0.0	2,239.2	2,239.2	14.8	0.7 %	25.6	1.2 %
State Active Duty	325.0	325.0	325.0	0.0	325.0	325.0	0.0		0.0	
Civil Air Patrol	0.0	0.0	250.0	-250.0	0.0	0.0	0.0		0.0	
<b>Appropriation Total</b>	<b>57,102.5</b>	<b>55,180.2</b>	<b>56,925.0</b>	<b>-250.0</b>	<b>56,675.0</b>	<b>56,675.0</b>	<b>-427.5</b>	<b>-0.7 %</b>	<b>1,494.8</b>	<b>2.7 %</b>
<b>Alaska Aerospace Corporation</b>										
Alaska Aerospace Corporation	4,076.4	4,076.4	4,128.4	0.0	4,128.4	4,128.4	52.0	1.3 %	52.0	1.3 %
AAC Facilities Maintenance	6,716.0	6,716.0	6,749.2	0.0	6,749.2	6,749.2	33.2	0.5 %	33.2	0.5 %
<b>Appropriation Total</b>	<b>10,792.4</b>	<b>10,792.4</b>	<b>10,877.6</b>	<b>0.0</b>	<b>10,877.6</b>	<b>10,877.6</b>	<b>85.2</b>	<b>0.8 %</b>	<b>85.2</b>	<b>0.8 %</b>
<b>Agency Total</b>	<b>67,894.9</b>	<b>65,972.6</b>	<b>67,802.6</b>	<b>-250.0</b>	<b>67,552.6</b>	<b>67,552.6</b>	<b>-342.3</b>	<b>-0.5 %</b>	<b>1,580.0</b>	<b>2.4 %</b>
<b>Funding Summary</b>										
Unrestricted General (UGF)	22,956.2	22,245.7	23,107.2	-250.0	22,857.2	22,857.2	-99.0	-0.4 %	611.5	2.7 %
Designated General (DGF)	186.2	186.2	186.2	0.0	186.2	186.2	0.0		0.0	
Other State Funds (Other)	9,747.9	12,129.0	12,523.1	0.0	12,523.1	12,523.1	2,775.2	28.5 %	394.1	3.2 %
Federal Receipts (Fed)	35,004.6	31,411.7	31,986.1	0.0	31,986.1	31,986.1	-3,018.5	-8.6 %	574.4	1.8 %

**2021 Legislature - Operating Budget  
Allocation Summary - Conf Committee Structure  
Development of the FY21 Budget**

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
--

**Agency: Department of Military and Veterans' Affairs**

<b>Allocation</b>	<b>[1] 20Actual</b>	<b>[2] 21 CC</b>	<b>[3] 21 Auth</b>	<b>[4] 21MgtPln</b>	<b>[5] 21SupRPL</b>	<b>[6] 21FnlBud</b>	<b>[4] - [1] 20Actual to 21MgtPln</b>		<b>[6] - [4] 21MgtPln to 21FnlBud</b>
Military and Veterans' Affairs									
ALMR	1,763.1	2,363.1	2,363.1	2,363.1	0.0	2,363.1	600.0	34.0 %	0.0
SATS	5,165.1	5,017.8	5,017.8	5,017.8	0.0	5,017.8	-147.3	-2.9 %	0.0
Office of the Commissioner	2,566.0	2,633.4	2,633.4	2,633.4	0.0	2,633.4	67.4	2.6 %	0.0
Homeland Security & Emerg Mgt	2,505.3	2,112.4	2,112.4	2,112.4	0.0	2,112.4	-392.9	-15.7 %	0.0
Army Guard Facilities Maint.	2,174.5	2,567.4	2,567.4	2,567.4	0.0	2,567.4	392.9	18.1 %	0.0
Air Guard Facilities Maint.	1,698.7	1,897.9	1,897.9	1,897.9	0.0	1,897.9	199.2	11.7 %	0.0
Alaska Military Youth Academy	4,608.4	4,683.2	4,683.2	4,683.2	0.0	4,683.2	74.8	1.6 %	0.0
Veterans' Services	1,722.3	1,862.2	1,862.2	1,862.2	0.0	1,862.2	139.9	8.1 %	0.0
State Active Duty	5.0	5.0	5.0	5.0	0.0	5.0	0.0		0.0
Civil Air Patrol	0.0	250.0	0.0	0.0	0.0	0.0	0.0		0.0
<b>Appropriation Total</b>	<b>22,208.4</b>	<b>23,392.4</b>	<b>23,142.4</b>	<b>23,142.4</b>	<b>0.0</b>	<b>23,142.4</b>	<b>934.0</b>	<b>4.2 %</b>	<b>0.0</b>
<b>Agency Total</b>	<b>22,208.4</b>	<b>23,392.4</b>	<b>23,142.4</b>	<b>23,142.4</b>	<b>0.0</b>	<b>23,142.4</b>	<b>934.0</b>	<b>4.2 %</b>	<b>0.0</b>
Funding Summary									
Unrestricted General (UGF)	22,110.7	23,206.2	22,956.2	22,956.2	0.0	22,956.2	845.5	3.8 %	0.0
Designated General (DGF)	97.7	186.2	186.2	186.2	0.0	186.2	88.5	90.6 %	0.0



**2021 Legislature - Operating Budget  
Allocation Summary - Conf Committee Structure  
Development of the FY22 Budget**

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Department of Military and Veterans' Affairs**

<b>Allocation</b>	<b>[1] 21Fn1Bud</b>	<b>[2] 22GovAmd+</b>	<b>[3] Adjournment</b>	<b>[4] 22 Vetoes</b>	<b>[5] 22 Enacted</b>	<b>[6] 22Budget</b>	<b>[6] - [1] 21Fn1Bud to 22Budget</b>		<b>[6] - [2] 22GovAmd+ to 22Budget</b>	
Military and Veterans' Affairs										
AK Public Safety Communic. Svcs	0.0	7,034.5	7,306.8	0.0	7,306.8	7,306.8	7,306.8	>999 %	272.3	3.9 %
ALMR	2,363.1	101.0	0.0	0.0	0.0	0.0	-2,363.1	-100.0 %	-101.0	-100.0 %
SATS	5,017.8	0.0	0.0	0.0	0.0	0.0	-5,017.8	-100.0 %	0.0	
Office of the Commissioner	2,633.4	2,246.8	2,328.1	0.0	2,328.1	2,328.1	-305.3	-11.6 %	81.3	3.6 %
Homeland Security & Emerg Mgt	2,112.4	2,007.3	2,091.1	0.0	2,091.1	2,091.1	-21.3	-1.0 %	83.8	4.2 %
Army Guard Facilities Maint.	2,567.4	2,533.4	2,579.1	0.0	2,579.1	2,579.1	11.7	0.5 %	45.7	1.8 %
Air Guard Facilities Maint.	1,897.9	1,936.9	1,991.7	0.0	1,991.7	1,991.7	93.8	4.9 %	54.8	2.8 %
Alaska Military Youth Academy	4,683.2	4,716.7	4,869.8	0.0	4,869.8	4,869.8	186.6	4.0 %	153.1	3.2 %
Veterans' Services	1,862.2	1,850.3	1,871.8	0.0	1,871.8	1,871.8	9.6	0.5 %	21.5	1.2 %
State Active Duty	5.0	5.0	5.0	0.0	5.0	5.0	0.0		0.0	
Civil Air Patrol	0.0	0.0	250.0	-250.0	0.0	0.0	0.0		0.0	
<b>Appropriation Total</b>	<b>23,142.4</b>	<b>22,431.9</b>	<b>23,293.4</b>	<b>-250.0</b>	<b>23,043.4</b>	<b>23,043.4</b>	<b>-99.0</b>	<b>-0.4 %</b>	<b>611.5</b>	<b>2.7 %</b>
<b>Agency Total</b>	<b>23,142.4</b>	<b>22,431.9</b>	<b>23,293.4</b>	<b>-250.0</b>	<b>23,043.4</b>	<b>23,043.4</b>	<b>-99.0</b>	<b>-0.4 %</b>	<b>611.5</b>	<b>2.7 %</b>
Funding Summary										
Unrestricted General (UGF)	22,956.2	22,245.7	23,107.2	-250.0	22,857.2	22,857.2	-99.0	-0.4 %	611.5	2.7 %
Designated General (DGF)	186.2	186.2	186.2	0.0	186.2	186.2	0.0		0.0	

**2021 Legislature - Operating Budget  
Allocation Summary - Conf Committee Structure  
Development of the FY21 Budget**

**Numbers and Language  
Fund Groups: Unrestricted General**

**Agency: Department of Military and Veterans' Affairs**

<b>Allocation</b>	<b>[1] 20Actual</b>	<b>[2] 21 CC</b>	<b>[3] 21 Auth</b>	<b>[4] 21MgtPln</b>	<b>[5] 21SupRPL</b>	<b>[6] 21FnlBud</b>	<b>[4] - [1] 20Actual to 21MgtPln</b>		<b>[6] - [4] 21MgtPln to 21FnlBud</b>
Military and Veterans' Affairs									
ALMR	1,732.5	2,303.1	2,303.1	2,303.1	0.0	2,303.1	570.6	32.9 %	0.0
SATS	5,098.0	4,927.8	4,927.8	4,927.8	0.0	4,927.8	-170.2	-3.3 %	0.0
Office of the Commissioner	2,566.0	2,633.4	2,633.4	2,633.4	0.0	2,633.4	67.4	2.6 %	0.0
Homeland Security & Emerg Mgt	2,505.3	2,112.4	2,112.4	2,112.4	0.0	2,112.4	-392.9	-15.7 %	0.0
Army Guard Facilities Maint.	2,174.5	2,540.0	2,540.0	2,540.0	0.0	2,540.0	365.5	16.8 %	0.0
Air Guard Facilities Maint.	1,698.7	1,897.9	1,897.9	1,897.9	0.0	1,897.9	199.2	11.7 %	0.0
Alaska Military Youth Academy	4,608.4	4,682.2	4,682.2	4,682.2	0.0	4,682.2	73.8	1.6 %	0.0
Veterans' Services	1,722.3	1,854.4	1,854.4	1,854.4	0.0	1,854.4	132.1	7.7 %	0.0
State Active Duty	5.0	5.0	5.0	5.0	0.0	5.0	0.0		0.0
Civil Air Patrol	0.0	250.0	0.0	0.0	0.0	0.0	0.0		0.0
<b>Appropriation Total</b>	<b>22,110.7</b>	<b>23,206.2</b>	<b>22,956.2</b>	<b>22,956.2</b>	<b>0.0</b>	<b>22,956.2</b>	<b>845.5</b>	<b>3.8 %</b>	<b>0.0</b>
<b>Agency Total</b>	<b>22,110.7</b>	<b>23,206.2</b>	<b>22,956.2</b>	<b>22,956.2</b>	<b>0.0</b>	<b>22,956.2</b>	<b>845.5</b>	<b>3.8 %</b>	<b>0.0</b>
Funding Summary									
Unrestricted General (UGF)	22,110.7	23,206.2	22,956.2	22,956.2	0.0	22,956.2	845.5	3.8 %	0.0

**2021 Legislature - Operating Budget  
Allocation Summary - Conf Committee Structure  
Development of the FY22 Budget**

<b>Numbers and Language</b> <b>Fund Groups: Unrestricted General</b>
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**Agency: Department of Military and Veterans' Affairs**

<b>Allocation</b>	<b>[1] 21Fn1Bud</b>	<b>[2] 22GovAmd+</b>	<b>[3] Adjournment</b>	<b>[4] 22 Vetoes</b>	<b>[5] 22 Enacted</b>	<b>[6] 22Budget</b>	<b>[6] - [1] 21Fn1Bud to 22Budget</b>		<b>[6] - [2] 22GovAmd+ to 22Budget</b>	
Military and Veterans' Affairs										
AK Public Safety Communic. Svcs	0.0	6,884.5	7,156.8	0.0	7,156.8	7,156.8	7,156.8	>999 %	272.3	4.0 %
ALMR	2,303.1	101.0	0.0	0.0	0.0	0.0	-2,303.1	-100.0 %	-101.0	-100.0 %
SATS	4,927.8	0.0	0.0	0.0	0.0	0.0	-4,927.8	-100.0 %	0.0	
Office of the Commissioner	2,633.4	2,246.8	2,328.1	0.0	2,328.1	2,328.1	-305.3	-11.6 %	81.3	3.6 %
Homeland Security & Emerg Mgt	2,112.4	2,007.3	2,091.1	0.0	2,091.1	2,091.1	-21.3	-1.0 %	83.8	4.2 %
Army Guard Facilities Maint.	2,540.0	2,506.0	2,551.7	0.0	2,551.7	2,551.7	11.7	0.5 %	45.7	1.8 %
Air Guard Facilities Maint.	1,897.9	1,936.9	1,991.7	0.0	1,991.7	1,991.7	93.8	4.9 %	54.8	2.8 %
Alaska Military Youth Academy	4,682.2	4,715.7	4,868.8	0.0	4,868.8	4,868.8	186.6	4.0 %	153.1	3.2 %
Veterans' Services	1,854.4	1,842.5	1,864.0	0.0	1,864.0	1,864.0	9.6	0.5 %	21.5	1.2 %
State Active Duty	5.0	5.0	5.0	0.0	5.0	5.0	0.0		0.0	
Civil Air Patrol	0.0	0.0	250.0	-250.0	0.0	0.0	0.0		0.0	
<b>Appropriation Total</b>	<b>22,956.2</b>	<b>22,245.7</b>	<b>23,107.2</b>	<b>-250.0</b>	<b>22,857.2</b>	<b>22,857.2</b>	<b>-99.0</b>	<b>-0.4 %</b>	<b>611.5</b>	<b>2.7 %</b>
<b>Agency Total</b>	<b>22,956.2</b>	<b>22,245.7</b>	<b>23,107.2</b>	<b>-250.0</b>	<b>22,857.2</b>	<b>22,857.2</b>	<b>-99.0</b>	<b>-0.4 %</b>	<b>611.5</b>	<b>2.7 %</b>
Funding Summary										
Unrestricted General (UGF)	22,956.2	22,245.7	23,107.2	-250.0	22,857.2	22,857.2	-99.0	-0.4 %	611.5	2.7 %

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**2021 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Military and Veterans' Affairs**

**Appropriation: Military and Veterans' Affairs**

**Allocation: Alaska Public Safety Communication Services (APSCS)**

	[1] 21Fn1Bud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] 22 Enacted	[6] 22Budget	[6] - [1] 21Fn1Bud to 22Budget	[6] - [2] 22GovAmd+ to 22Budget	
<b>Total</b>	0.0	9,484.5	9,756.8	0.0	9,756.8	9,756.8	9,756.8 >999 %	272.3	2.9 %
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	3,316.0	3,487.3	0.0	3,487.3	3,487.3	3,487.3 >999 %	171.3	5.2 %
2 Travel	0.0	250.0	250.0	0.0	250.0	250.0	250.0 >999 %	0.0	
3 Services	0.0	5,755.7	5,856.7	0.0	5,856.7	5,856.7	5,856.7 >999 %	101.0	1.8 %
4 Commodities	0.0	112.8	112.8	0.0	112.8	112.8	112.8 >999 %	0.0	
5 Capital Outlay	0.0	50.0	50.0	0.0	50.0	50.0	50.0 >999 %	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	0.0	2,100.0	2,100.0	0.0	2,100.0	2,100.0	2,100.0 >999 %	0.0	
1004 Gen Fund (UGF)	0.0	6,884.5	7,156.8	0.0	7,156.8	7,156.8	7,156.8 >999 %	272.3	4.0 %
1005 GF/Prgm (DGF)	0.0	150.0	150.0	0.0	150.0	150.0	150.0 >999 %	0.0	
1007 I/A Rcpts (Other)	0.0	350.0	350.0	0.0	350.0	350.0	350.0 >999 %	0.0	
<u>Positions</u>									
Perm Full Time	0	24	24	0	24	24	24 >999 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	

# 2021 Legislature - Operating Budget

## Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' Affairs

Allocation: Alaska Public Safety Communication Services (APSCS)

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from AdjBase+ to 22GovAmend+ * * *												
Establish New Allocation for Alaska Public Safety Communication Services (APSCS)	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer All Funding From the Alaska Land Mobile Radio to Alaska Public Safety Communication Services	TrIn	4,263.1	0.0	0.0	4,263.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,900.0										
1004 Gen Fund (UGF)		2,303.1										
1005 GF/Prgm (DGF)		60.0										
Transfer All Funding From the State of Alaska Telecommunications System to Alaska Public Safety Communication Services	TrIn	5,136.4	3,289.0	250.0	1,434.6	112.8	50.0	0.0	0.0	24	0	0
1002 Fed Rcpts (Fed)		200.0										
1004 Gen Fund (UGF)		4,496.4										
1005 GF/Prgm (DGF)		90.0										
1007 I/A Rcpts (Other)		350.0										
Transfer Channel Drive Lease from Department of Administration	Inc	58.0	0.0	0.0	58.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		58.0										
FY2022 SU 3% COLA	SalAdj	27.0	27.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		27.0										
<b>22GovAmend+ Total</b>		<b>9,484.5</b>	<b>3,316.0</b>	<b>250.0</b>	<b>5,755.7</b>	<b>112.8</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>0</b>
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *												
GA 161 Transfer from Dept. of Transportation and Public Facilities to Align Maintenance and Operations with Occupying Ag	ATrIn	101.0	0.0	0.0	101.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		101.0										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	171.3	171.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		171.3										
<b>Adjournment - CC without CBR Total</b>		<b>9,756.8</b>	<b>3,487.3</b>	<b>250.0</b>	<b>5,856.7</b>	<b>112.8</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>0</b>
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
<b>FY22 Final Op Budget Total</b>		<b>9,756.8</b>	<b>3,487.3</b>	<b>250.0</b>	<b>5,856.7</b>	<b>112.8</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>0</b>

**2021 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Military and Veterans' Affairs**

**Appropriation: Military and Veterans' Affairs  
Allocation: Alaska Land Mobile Radio**

	<u>[1]</u> <u>21Fn1Bud</u>	<u>[2]</u> <u>22GovAmd+</u>	<u>[3]</u> <u>Adjournment</u>	<u>[4]</u> <u>22 Vetoes</u>	<u>[5]</u> <u>22 Enacted</u>	<u>[6]</u> <u>22Budget</u>	<u>[6] - [1]</u> <u>21Fn1Bud to 22Budget</u>	<u>[6] - [2]</u> <u>22GovAmd+ to 22Budget</u>
<b>Total</b>	4,263.1	101.0	0.0	0.0	0.0	0.0	-4,263.1 -100.0 %	-101.0 -100.0 %
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	4,263.1	101.0	0.0	0.0	0.0	0.0	-4,263.1 -100.0 %	-101.0 -100.0 %
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	575.8	0.0	0.0	0.0	0.0	0.0	-575.8 -100.0 %	0.0
1002 Fed Rcpts (Fed)	1,900.0	0.0	0.0	0.0	0.0	0.0	-1,900.0 -100.0 %	0.0
1004 Gen Fund (UGF)	1,727.3	101.0	0.0	0.0	0.0	0.0	-1,727.3 -100.0 %	-101.0 -100.0 %
1005 GF/Prgm (DGF)	60.0	0.0	0.0	0.0	0.0	0.0	-60.0 -100.0 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0



# **2021 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Military and Veterans' Affairs**

**Appropriation: Military and Veterans' Affairs**  
**Allocation: Alaska Land Mobile Radio**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	4,263.1	0.0	0.0	4,263.1	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		575.8										
1002 Fed Rcpts (Fed)		1,900.0										
1004 Gen Fund (UGF)		1,727.3										
1005 GF/Prgm (DGF)		60.0										
<b>FY21Conference Committee Total</b>		<b>4,263.1</b>	<b>0.0</b>	<b>0.0</b>	<b>4,263.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21Conference Committee to AdjBase+ * * *												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-575.8										
1004 Gen Fund (UGF)		575.8										
<b>AdjBase+ Total</b>		<b>4,263.1</b>	<b>0.0</b>	<b>0.0</b>	<b>4,263.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from AdjBase+ to 22GovAmend+ * * *												
Eliminate Alaska Land Mobile Radio Allocation and Transfer to New Alaska Public Safety Communication Services Allocation	TrOut	-4,263.1	0.0	0.0	-4,263.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,900.0										
1004 Gen Fund (UGF)		-2,303.1										
1005 GF/Prgm (DGF)		-60.0										
GA 161 Transfer from Dept. of Transportation and Public Facilities to Align Maintenance and Operations with Occupying Ag	ATrIn	101.0	0.0	0.0	101.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		101.0										
<b>22GovAmend+ Total</b>		<b>101.0</b>	<b>0.0</b>	<b>0.0</b>	<b>101.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *												
<del>GA 161 Transfer from Dept. of Transportation and Public Facilities to Align Maintenance and Operations with Occupying Ag</del>	<del>ATrIn</del>	<del>101.0</del>	<del>0.0</del>	<del>0.0</del>	<del>101.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>1004 Gen Fund (UGF)</del>		<del>101.0</del>										
<b>Adjournment - CC without CBR Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
<b>FY22 Final Op Budget Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2021 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Military and Veterans' Affairs**

**Appropriation: Military and Veterans' Affairs**

**Allocation: State of Alaska Telecommunications System**

	<u>[1]</u> <u>21Fn1Bud</u>	<u>[2]</u> <u>22GovAmd+</u>	<u>[3]</u> <u>Adjournment</u>	<u>[4]</u> <u>22 Vetoes</u>	<u>[5]</u> <u>22 Enacted</u>	<u>[6]</u> <u>22Budget</u>	<u>[6] - [1]</u> <u>21Fn1Bud to 22Budget</u>	<u>[6] - [2]</u> <u>22GovAmd+ to 22Budget</u>
<b>Total</b>	5,017.8	0.0	0.0	0.0	0.0	0.0	-5,017.8 -100.0 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	3,320.4	0.0	0.0	0.0	0.0	0.0	-3,320.4 -100.0 %	0.0
2 Travel	200.0	0.0	0.0	0.0	0.0	0.0	-200.0 -100.0 %	0.0
3 Services	1,384.6	0.0	0.0	0.0	0.0	0.0	-1,384.6 -100.0 %	0.0
4 Commodities	62.8	0.0	0.0	0.0	0.0	0.0	-62.8 -100.0 %	0.0
5 Capital Outlay	50.0	0.0	0.0	0.0	0.0	0.0	-50.0 -100.0 %	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	1,232.0	0.0	0.0	0.0	0.0	0.0	-1,232.0 -100.0 %	0.0
1004 Gen Fund (UGF)	3,695.8	0.0	0.0	0.0	0.0	0.0	-3,695.8 -100.0 %	0.0
1005 GF/Prgm (DGF)	90.0	0.0	0.0	0.0	0.0	0.0	-90.0 -100.0 %	0.0
<u>Positions</u>								
Perm Full Time	25	0	0	0	0	0	-25 -100.0 %	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

# 2021 Legislature - Operating Budget

## Transaction Change Detail - Conf Committee Structure

**Numbers and Language**

**Agency: Department of Military and Veterans' Affairs**

**Appropriation: Military and Veterans' Affairs**

**Allocation: State of Alaska Telecommunications System**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY21Conference Committee * * *</b>												
OMB Conference Committee	ConfCom	5,017.8	3,320.4	200.0	1,384.6	62.8	50.0	0.0	0.0	25	0	0
1001 CBR Fund (UGF)		1,232.0										
1004 Gen Fund (UGF)		3,695.8										
1005 GF/Prgm (DGF)		90.0										
<b>FY21Conference Committee Total</b>		<b>5,017.8</b>	<b>3,320.4</b>	<b>200.0</b>	<b>1,384.6</b>	<b>62.8</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY21Conference Committee to AdjBase+ * * *</b>												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-1,232.0										
1004 Gen Fund (UGF)		1,232.0										
FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)	SalAdj	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.9										
<b>AdjBase+ Total</b>		<b>5,025.7</b>	<b>3,328.3</b>	<b>200.0</b>	<b>1,384.6</b>	<b>62.8</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from AdjBase+ to 22GovAmend+ * * *</b>												
Increase Federal and Interagency Receipt Authority to Align with Anticipated Revenue and Expenditures	Inc	550.0	100.0	50.0	350.0	50.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		200.0										
1007 I/A Rcpts (Other)		350.0										
Delete Vacant Communications Engineer I (02-3007)	Dec	-139.3	-139.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-139.3										
Eliminate State of Alaska Telecommunications System Allocation and transfer to AK Public Safety Communication Services	TrOut	-5,136.4	-3,289.0	-250.0	-1,434.6	-112.8	-50.0	0.0	0.0	-24	0	0
1002 Fed Rcpts (Fed)		-200.0										
1004 Gen Fund (UGF)		-4,496.4										
1005 GF/Prgm (DGF)		-90.0										
1007 I/A Rcpts (Other)		-350.0										
Reduce Maintenance Expenditures on State of Alaska Telecommunications System Equipment	Dec	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-300.0										
<b>22GovAmend+ Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *</b>												
<b>Adjournment - CC without CBR Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *</b>												
<b>FY22 Final Op Budget Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2021 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Military and Veterans' Affairs**

**Appropriation: Military and Veterans' Affairs**

**Allocation: Office of the Commissioner**

	[1] 21Fn1Bud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] 22 Enacted	[6] 22Budget	[6] - [1] 21Fn1Bud to 22Budget		[6] - [2] 22GovAmd+ to 22Budget	
<b>Total</b>	5,992.1	5,575.4	5,745.6	0.0	5,745.6	5,745.6	-246.5	-4.1 %	170.2	3.1 %
<u>Objects of Expenditure</u>										
1 Personal Services	3,723.3	3,259.8	3,430.0	0.0	3,430.0	3,430.0	-293.3	-7.9 %	170.2	5.2 %
2 Travel	118.7	118.7	118.7	0.0	118.7	118.7	0.0		0.0	
3 Services	1,923.4	1,970.2	1,970.2	0.0	1,970.2	1,970.2	46.8	2.4 %	0.0	
4 Commodities	226.7	226.7	226.7	0.0	226.7	226.7	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	658.4	0.0	0.0	0.0	0.0	0.0	-658.4	-100.0 %	0.0	
1002 Fed Rcpts (Fed)	1,967.8	1,967.0	1,995.2	0.0	1,995.2	1,995.2	27.4	1.4 %	28.2	1.4 %
1003 GF/Match (UGF)	238.7	320.1	325.2	0.0	325.2	325.2	86.5	36.2 %	5.1	1.6 %
1004 Gen Fund (UGF)	1,736.3	1,926.7	2,002.9	0.0	2,002.9	2,002.9	266.6	15.4 %	76.2	4.0 %
1007 I/A Rcpts (Other)	1,242.2	1,213.8	1,267.8	0.0	1,267.8	1,267.8	25.6	2.1 %	54.0	4.4 %
1061 CIP Rcpts (Other)	148.7	147.8	154.5	0.0	154.5	154.5	5.8	3.9 %	6.7	4.5 %
<u>Positions</u>										
Perm Full Time	32	28	28	0	28	28	-4	-12.5 %	0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

# **2021 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Military and Veterans' Affairs**

**Appropriation: Military and Veterans' Affairs**

**Allocation: Office of the Commissioner**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	5,992.1	3,723.3	144.4	1,897.7	226.7	0.0	0.0	0.0	32	0	0
1001 CBR Fund (UGF)		658.4										
1002 Fed Rcpts (Fed)		1,967.8										
1003 GF/Match (UGF)		238.7										
1004 Gen Fund (UGF)		1,736.3										
1007 I/A Rcpts (Other)		1,242.2										
1061 CIP Rcpts (Other)		148.7										
<b>FY21Conference Committee Total</b>		<b>5,992.1</b>	<b>3,723.3</b>	<b>144.4</b>	<b>1,897.7</b>	<b>226.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21Conference Committee to AdjBase+ * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	-25.7	25.7	0.0	0.0	0.0	0.0	0	0	0
Transfer Division Director (09-0238) to Air Guard Facilities Maintenance for Mission Alignment	TrOut	-161.6	-161.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-161.6										
Transfer Division Director (09-0123) to Army Guard Facilities Maintenance for Mission Alignment	TrOut	-162.8	-162.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-162.8										
Transfer Authority from Services for Anticipated Personal Services Costs	LIT	0.0	34.8	0.0	-34.8	0.0	0.0	0.0	0.0	0	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-659.1										
1003 GF/Match (UGF)		79.6										
1004 Gen Fund (UGF)		579.5										
FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)	SalAdj	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		0.7										
1002 Fed Rcpts (Fed)		3.1										
1003 GF/Match (UGF)		0.3										
1004 Gen Fund (UGF)		2.6										
1007 I/A Rcpts (Other)		5.0										
1061 CIP Rcpts (Other)		0.8										
<b>AdjBase+ Total</b>		<b>5,680.2</b>	<b>3,446.2</b>	<b>118.7</b>	<b>1,888.6</b>	<b>226.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>30</b>	<b>0</b>	<b>0</b>
* * * Changes from AdjBase+ to 22GovAmend+ * * *												
Reduce Authority Based on Prior Actual Expenditures	Dec	-38.9	0.0	0.0	-38.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-38.9										
Delete Vacant Budget Analyst I (09-0228)	Dec	-93.6	-93.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-7.2										
1004 Gen Fund (UGF)		-39.8										
1007 I/A Rcpts (Other)		-44.0										
1061 CIP Rcpts (Other)		-2.6										
GA 163 Transfer Authority from Personal Services to Services for Human Resources Consolidation	LIT	0.0	-120.5	0.0	120.5	0.0	0.0	0.0	0.0	0	0	0

# **2021 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Military and Veterans' Affairs**

**Appropriation: Military and Veterans' Affairs**  
**Allocation: Office of the Commissioner**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from AdjBase+ to 22GovAmend+ * * * (continued)										
GA 162 Transfer Human Resources Staff to Department of Administration for HR Consolidation	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2022 SU 3% COLA	SalAdj	27.7	27.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.3										
1003 GF/Match (UGF)		1.5										
1004 Gen Fund (UGF)		11.4										
1007 I/A Rcpts (Other)		10.6										
1061 CIP Rcpts (Other)		0.9										
<b>22GovAmend+ Total</b>		<b>5,575.4</b>	<b>3,259.8</b>	<b>118.7</b>	<b>1,970.2</b>	<b>226.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>0</b>
		* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	170.2	170.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		28.2										
1003 GF/Match (UGF)		5.1										
1004 Gen Fund (UGF)		76.2										
1007 I/A Rcpts (Other)		54.0										
1061 CIP Rcpts (Other)		6.7										
<b>Adjournment - CC without CBR Total</b>		<b>5,745.6</b>	<b>3,430.0</b>	<b>118.7</b>	<b>1,970.2</b>	<b>226.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>0</b>
		* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *										
<b>FY22 Final Op Budget Total</b>		<b>5,745.6</b>	<b>3,430.0</b>	<b>118.7</b>	<b>1,970.2</b>	<b>226.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>0</b>

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**2021 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Military and Veterans' Affairs**

**Appropriation: Military and Veterans' Affairs**

**Allocation: Homeland Security and Emergency Management**

	[1] 21Fn1Bud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] 22 Enacted	[6] 22Budget	[6] - [1] 21Fn1Bud to 22Budget	[6] - [2] 22GovAmd+ to 22Budget
<b>Total</b>	10,706.7	8,713.8	9,041.7	0.0	9,041.7	9,041.7	-1,665.0   -15.6 %	327.9   3.8 %

Objects of Expenditure

1 Personal Services	6,646.8	6,588.6	6,916.5	0.0	6,916.5	6,916.5	269.7   4.1 %	327.9   5.0 %
2 Travel	275.0	82.9	82.9	0.0	82.9	82.9	-192.1   -69.9 %	0.0
3 Services	1,204.4	1,152.0	1,152.0	0.0	1,152.0	1,152.0	-52.4   -4.4 %	0.0
4 Commodities	70.0	42.7	42.7	0.0	42.7	42.7	-27.3   -39.0 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	2,510.5	847.6	847.6	0.0	847.6	847.6	-1,662.9   -66.2 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0

Funding Sources

1001 CBR Fund (UGF)	528.1	0.0	0.0	0.0	0.0	0.0	-528.1   -100.0 %	0.0
1002 Fed Rcpts (Fed)	4,625.6	1,562.6	1,583.5	0.0	1,583.5	1,583.5	-3,042.1   -65.8 %	20.9   1.3 %
1003 GF/Match (UGF)	1,584.3	2,007.3	2,091.1	0.0	2,091.1	2,091.1	506.8   32.0 %	83.8   4.2 %
1007 I/A Rcpts (Other)	1,986.6	2,011.7	2,106.9	0.0	2,106.9	2,106.9	120.3   6.1 %	95.2   4.7 %
1061 CIP Rcpts (Other)	699.8	2,732.2	2,860.2	0.0	2,860.2	2,860.2	2,160.4   308.7 %	128.0   4.7 %
1108 Stat Desig (Other)	400.0	400.0	400.0	0.0	400.0	400.0	0.0	0.0
1265 COVID Fed (Fed)	882.3	0.0	0.0	0.0	0.0	0.0	-882.3   -100.0 %	0.0

Positions

Perm Full Time	61	60	60	0	60	60	-1   -1.6 %	0
Perm Part Time	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0		0



# 2021 Legislature - Operating Budget

## Transaction Change Detail - Conf Committee Structure

**Numbers and Language**

**Agency: Department of Military and Veterans' Affairs**

**Appropriation: Military and Veterans' Affairs**

**Allocation: Homeland Security and Emergency Management**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY21Conference Committee * * *</b>												
OMB Conference Committee	ConfCom	9,824.4	6,734.4	421.0	1,528.3	90.4	0.0	1,050.3	0.0	61	0	0
1001 CBR Fund (UGF)		528.1										
1002 Fed Rcpts (Fed)		4,625.6										
1003 GF/Match (UGF)		1,584.3										
1007 I/A Rcpts (Other)		1,986.6										
1061 CIP Rcpts (Other)		699.8										
1108 Stat Desig (Other)		400.0										
<b>FY21Conference Committee Total</b>		<b>9,824.4</b>	<b>6,734.4</b>	<b>421.0</b>	<b>1,528.3</b>	<b>90.4</b>	<b>0.0</b>	<b>1,050.3</b>	<b>0.0</b>	<b>61</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY21Conference Committee to AdjBase+ * * *</b>												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-528.1										
1003 GF/Match (UGF)		528.1										
Align Authority with Anticipated Expenditures	LIT	0.0	-87.6	-146.0	-323.9	-20.4	0.0	577.9	0.0	0	0	0
FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)	SalAdj	31.3	31.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9.4										
1003 GF/Match (UGF)		7.3										
1007 I/A Rcpts (Other)		11.7										
1061 CIP Rcpts (Other)		2.9										
<b>AdjBase+ Total</b>		<b>9,855.7</b>	<b>6,678.1</b>	<b>275.0</b>	<b>1,204.4</b>	<b>70.0</b>	<b>0.0</b>	<b>1,628.2</b>	<b>0.0</b>	<b>61</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from AdjBase+ to 22GovAmend+ * * *</b>												
Delete Vacant Deputy Director (09-0372) Due to Reorganization Efforts	Dec	-153.4	-153.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-76.7										
1003 GF/Match (UGF)		-76.7										
Reduce State Match Requirement for Emergency Management Performance Grant	Dec	-52.4	0.0	0.0	-52.4	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		-52.4										
Capital Improvement Project Receipt Authority for Emergency Management Performance Grant	Inc	2,000.0	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		2,000.0										
Transfer Federal Receipt Authority for Emergency Management Performance Grant to Capital	Dec	-3,000.0	-2,000.0	-192.1	0.0	-27.3	0.0	-780.6	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3,000.0										
FY2022 SU 3% COLA	SalAdj	63.9	63.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.3										
1003 GF/Match (UGF)		16.7										
1007 I/A Rcpts (Other)		13.4										
1061 CIP Rcpts (Other)		29.5										
<b>22GovAmend+ Total</b>		<b>8,713.8</b>	<b>6,588.6</b>	<b>82.9</b>	<b>1,152.0</b>	<b>42.7</b>	<b>0.0</b>	<b>847.6</b>	<b>0.0</b>	<b>60</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *</b>												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	327.9	327.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		20.9										
1003 GF/Match (UGF)		83.8										

## 2021 Legislature - Operating Budget

### Transaction Change Detail - Conf Committee Structure

**Numbers and Language**

**Agency: Department of Military and Veterans' Affairs**

**Appropriation: Military and Veterans' Affairs**

**Allocation: Homeland Security and Emergency Management**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * * (continued)												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11% (continued)												
1007 I/A Rcpts (Other)		95.2										
1061 CIP Rcpts (Other)		128.0										
<b>Adjournment - CC without CBR Total</b>		<b>9,041.7</b>	6,916.5	82.9	1,152.0	42.7	0.0	847.6	0.0	60	0	0
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
<b>FY22 Final Op Budget Total</b>		<b>9,041.7</b>	6,916.5	82.9	1,152.0	42.7	0.0	847.6	0.0	60	0	0
* * * 21SupRPL * * *												
L Emergency Management Grant (FY21-FY24)	MultiYr	882.3	0.0	0.0	0.0	0.0	0.0	882.3	0.0	0	0	0
1265 COVID Fed (Fed)		882.3										
<b>21SupRPL Total</b>		<b>882.3</b>	0.0	0.0	0.0	0.0	0.0	882.3	0.0	0	0	0

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**2021 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Military and Veterans' Affairs**

**Appropriation: Military and Veterans' Affairs  
Allocation: Army Guard Facilities Maintenance**

	[1] 21Fn1Bud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] 22 Enacted	[6] 22Budget	[6] - [1] 21Fn1Bud to 22Budget		[6] - [2] 22GovAmd+ to 22Budget	
<b>Total</b>	11,824.9	11,982.8	12,255.4	0.0	12,255.4	12,255.4	430.5	3.6 %	272.6	2.3 %
<u>Objects of Expenditure</u>										
1 Personal Services	5,054.7	5,450.1	5,722.7	0.0	5,722.7	5,722.7	668.0	13.2 %	272.6	5.0 %
2 Travel	387.8	387.8	387.8	0.0	387.8	387.8	0.0		0.0	
3 Services	6,079.1	5,841.6	5,841.6	0.0	5,841.6	5,841.6	-237.5	-3.9 %	0.0	
4 Commodities	293.4	293.4	293.4	0.0	293.4	293.4	0.0		0.0	
5 Capital Outlay	9.9	9.9	9.9	0.0	9.9	9.9	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	635.1	0.0	0.0	0.0	0.0	0.0	-635.1	-100.0 %	0.0	
1002 Fed Rcpts (Fed)	8,320.1	8,512.0	8,711.7	0.0	8,711.7	8,711.7	391.6	4.7 %	199.7	2.3 %
1003 GF/Match (UGF)	1,703.8	2,250.2	2,283.8	0.0	2,283.8	2,283.8	580.0	34.0 %	33.6	1.5 %
1004 Gen Fund (UGF)	201.1	255.8	267.9	0.0	267.9	267.9	66.8	33.2 %	12.1	4.7 %
1005 GF/Prgrm (DGF)	27.4	27.4	27.4	0.0	27.4	27.4	0.0		0.0	
1007 I/A Rcpts (Other)	751.7	751.7	778.9	0.0	778.9	778.9	27.2	3.6 %	27.2	3.6 %
1061 CIP Rcpts (Other)	100.4	100.4	100.4	0.0	100.4	100.4	0.0		0.0	
1108 Stat Desig (Other)	85.3	85.3	85.3	0.0	85.3	85.3	0.0		0.0	
<u>Positions</u>										
Perm Full Time	48	49	49	0	49	49	1	2.1 %	0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

# **2021 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Military and Veterans' Affairs**

**Appropriation: Military and Veterans' Affairs**  
**Allocation: Army Guard Facilities Maintenance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY21Conference Committee * * *</b>												
OMB Conference Committee	ConfCom	10,624.9	5,054.7	387.8	4,879.1	293.4	9.9	0.0	0.0	49	0	0
1001 CBR Fund (UGF)		635.1										
1002 Fed Rcpts (Fed)		7,120.1										
1003 GF/Match (UGF)		1,703.8										
1004 Gen Fund (UGF)		201.1										
1005 GF/Prgm (DGF)		27.4										
1007 I/A Rcpts (Other)		751.7										
1061 CIP Rcpts (Other)		100.4										
1108 Stat Desig (Other)		85.3										
<b>FY21Conference Committee Total</b>		<b>10,624.9</b>	<b>5,054.7</b>	<b>387.8</b>	<b>4,879.1</b>	<b>293.4</b>	<b>9.9</b>	<b>0.0</b>	<b>0.0</b>	<b>49</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY21Conference Committee to AdjBase+ * * *</b>												
Delete Emergency Management Specialist II (09-0438) Due to Unfunded Master Cooperative Agreement Appendix	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-635.1										
1003 GF/Match (UGF)		568.0										
1004 Gen Fund (UGF)		67.1										
Transfer Division Director (09-0123) from Office of the Commissioner for Mission Alignment	TrIn	162.8	162.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		162.8										
FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)	SalAdj	17.9	17.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		17.5										
1003 GF/Match (UGF)		0.4										
<b>AdjBase+ Total</b>		<b>10,805.6</b>	<b>5,235.4</b>	<b>387.8</b>	<b>4,879.1</b>	<b>293.4</b>	<b>9.9</b>	<b>0.0</b>	<b>0.0</b>	<b>49</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from AdjBase+ to 22GovAmend+ * * *</b>												
Increase Federal Receipt Authority to Align with Anticipated Revenue and Expenditures	Inc	1,200.0	200.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,200.0										
Replace General Fund Authority with Federal Receipt Authority for Business Process Realignment and Efficiencies	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		162.5										
1003 GF/Match (UGF)		13.9										
1004 Gen Fund (UGF)		-176.4										
Reduce Unrestricted General Fund Authority Based on Prior Year Actuals	Dec	-37.5	0.0	0.0	-37.5	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		-37.5										
FY2022 SU 3% COLA	SalAdj	14.7	14.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		11.9										
1003 GF/Match (UGF)		1.6										
1004 Gen Fund (UGF)		1.2										
<b>22GovAmend+ Total</b>		<b>11,982.8</b>	<b>5,450.1</b>	<b>387.8</b>	<b>5,841.6</b>	<b>293.4</b>	<b>9.9</b>	<b>0.0</b>	<b>0.0</b>	<b>49</b>	<b>0</b>	<b>0</b>

# **2021 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Military and Veterans' Affairs**

**Appropriation: Military and Veterans' Affairs**  
**Allocation: Army Guard Facilities Maintenance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *	272.6	272.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		199.7										
1003 GF/Match (UGF)		33.6										
1004 Gen Fund (UGF)		12.1										
1007 I/A Rcpts (Other)		27.2										
<b>Adjournment - CC without CBR Total</b>		<b>12,255.4</b>	<b>5,722.7</b>	<b>387.8</b>	<b>5,841.6</b>	<b>293.4</b>	<b>9.9</b>	<b>0.0</b>	<b>0.0</b>	<b>49</b>	<b>0</b>	<b>0</b>
		* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *										
<b>FY22 Final Op Budget Total</b>		<b>12,255.4</b>	<b>5,722.7</b>	<b>387.8</b>	<b>5,841.6</b>	<b>293.4</b>	<b>9.9</b>	<b>0.0</b>	<b>0.0</b>	<b>49</b>	<b>0</b>	<b>0</b>
Army Guard Facilities Maintenance Anticipated Revenue and Expenditures	Suppl	* * * 21SupRPL * * *	1,200.0	0.0	0.0	1,200.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,200.0										
<b>21SupRPL Total</b>		<b>1,200.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,200.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**2021 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Military and Veterans' Affairs**

**Appropriation: Military and Veterans' Affairs**

**Allocation: Air Guard Facilities Maintenance**

	[1] 21Fn1Bud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] 22 Enacted	[6] 22Budget	[6] - [1] 21Fn1Bud to 22Budget		[6] - [2] 22GovAmd+ to 22Budget	
<b>Total</b>	6,974.8	6,938.5	7,121.8	0.0	7,121.8	7,121.8	147.0	2.1 %	183.3	2.6 %
<u>Objects of Expenditure</u>										
1 Personal Services	3,645.5	3,724.2	3,907.5	0.0	3,907.5	3,907.5	262.0	7.2 %	183.3	4.9 %
2 Travel	25.1	25.1	25.1	0.0	25.1	25.1	0.0		0.0	
3 Services	3,004.9	2,889.9	2,889.9	0.0	2,889.9	2,889.9	-115.0	-3.8 %	0.0	
4 Commodities	299.3	299.3	299.3	0.0	299.3	299.3	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	474.5	0.0	0.0	0.0	0.0	0.0	-474.5	-100.0 %	0.0	
1002 Fed Rcpts (Fed)	5,076.9	5,001.6	5,130.1	0.0	5,130.1	5,130.1	53.2	1.0 %	128.5	2.6 %
1003 GF/Match (UGF)	1,229.1	1,513.2	1,552.4	0.0	1,552.4	1,552.4	323.3	26.3 %	39.2	2.6 %
1004 Gen Fund (UGF)	194.3	423.7	439.3	0.0	439.3	439.3	245.0	126.1 %	15.6	3.7 %
<u>Positions</u>										
Perm Full Time	38	38	38	0	38	38	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	



## 2021 Legislature - Operating Budget

### Transaction Change Detail - Conf Committee Structure

**Numbers and Language**

**Agency: Department of Military and Veterans' Affairs**

**Appropriation: Military and Veterans' Affairs**  
**Allocation: Air Guard Facilities Maintenance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY21Conference Committee * * *</b>												
OMB Conference Committee	ConfCom	6,974.8	3,645.5	25.1	3,004.9	299.3	0.0	0.0	0.0	38	0	0
1001 CBR Fund (UGF)		474.5										
1002 Fed Rcpts (Fed)		5,076.9										
1003 GF/Match (UGF)		1,229.1										
1004 Gen Fund (UGF)		194.3										
<b>FY21Conference Committee Total</b>		<b>6,974.8</b>	<b>3,645.5</b>	<b>25.1</b>	<b>3,004.9</b>	<b>299.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>38</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY21Conference Committee to AdjBase+ * * *</b>												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-474.5										
1003 GF/Match (UGF)		409.7										
1004 Gen Fund (UGF)		64.8										
Transfer Division Director (09-0238) from Office of the Commissioner for Mission Alignment	TrIn	161.6	161.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		161.6										
Transfer Authority from Services for Anticipated Personal Services Costs	LIT	0.0	15.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.8										
1003 GF/Match (UGF)		0.7										
1004 Gen Fund (UGF)		0.3										
<b>AdjBase+ Total</b>		<b>7,141.2</b>	<b>3,826.9</b>	<b>25.1</b>	<b>2,989.9</b>	<b>299.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from AdjBase+ to 22GovAmend+ * * *</b>												
Reduce Unrestricted General Fund Authority Based on Prior Year Expenditures	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		-100.0										
Delete Vacant Maintenance Generalist-Journey Position (09-0434)	Dec	-105.4	-105.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-79.1										
1003 GF/Match (UGF)		-26.3										
FY2022 SU 3% COLA	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.7										
<b>22GovAmend+ Total</b>		<b>6,938.5</b>	<b>3,724.2</b>	<b>25.1</b>	<b>2,889.9</b>	<b>299.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>38</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *</b>												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	183.3	183.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		128.5										
1003 GF/Match (UGF)		39.2										
1004 Gen Fund (UGF)		15.6										
<b>Adjournment - CC without CBR Total</b>		<b>7,121.8</b>	<b>3,907.5</b>	<b>25.1</b>	<b>2,889.9</b>	<b>299.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>38</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *</b>												
<b>FY22 Final Op Budget Total</b>		<b>7,121.8</b>	<b>3,907.5</b>	<b>25.1</b>	<b>2,889.9</b>	<b>299.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>38</b>	<b>0</b>	<b>0</b>

**2021 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Military and Veterans' Affairs**

**Appropriation: Military and Veterans' Affairs  
Allocation: Alaska Military Youth Academy**

	<u>[1] 21Fn1Bud</u>	<u>[2] 22GovAmd+</u>	<u>[3] Adjournment</u>	<u>[4] 22 Vetoes</u>	<u>[5] 22 Enacted</u>	<u>[6] 22Budget</u>	<u>[6] - [1] 21Fn1Bud to 22Budget</u>		<u>[6] - [2] 22GovAmd+ to 22Budget</u>	
<b>Total</b>	<b>9,773.7</b>	<b>9,845.6</b>	<b>10,189.5</b>	<b>0.0</b>	<b>10,189.5</b>	<b>10,189.5</b>	<b>415.8</b>	<b>4.3 %</b>	<b>343.9</b>	<b>3.5 %</b>
<u>Objects of Expenditure</u>										
1 Personal Services	6,924.9	6,996.8	7,340.7	0.0	7,340.7	7,340.7	415.8	6.0 %	343.9	4.9 %
2 Travel	55.7	55.7	55.7	0.0	55.7	55.7	0.0		0.0	
3 Services	1,449.6	1,449.6	1,449.6	0.0	1,449.6	1,449.6	0.0		0.0	
4 Commodities	1,035.5	1,035.5	1,035.5	0.0	1,035.5	1,035.5	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	308.0	308.0	308.0	0.0	308.0	308.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	1,170.6	0.0	0.0	0.0	0.0	0.0	-1,170.6	-100.0 %	0.0	
1002 Fed Rcpts (Fed)	4,305.0	4,340.9	4,507.5	0.0	4,507.5	4,507.5	202.5	4.7 %	166.6	3.8 %
1003 GF/Match (UGF)	951.4	1,280.5	1,334.2	0.0	1,334.2	1,334.2	382.8	40.2 %	53.7	4.2 %
1004 Gen Fund (UGF)	2,560.2	3,435.2	3,534.6	0.0	3,534.6	3,534.6	974.4	38.1 %	99.4	2.9 %
1005 GF/Prgm (DGF)	1.0	1.0	1.0	0.0	1.0	1.0	0.0		0.0	
1007 I/A Rcpts (Other)	655.8	658.3	682.5	0.0	682.5	682.5	26.7	4.1 %	24.2	3.7 %
1108 Stat Desig (Other)	129.7	129.7	129.7	0.0	129.7	129.7	0.0		0.0	
<u>Positions</u>										
Perm Full Time	69	69	69	0	69	69	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

# **2021 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Military and Veterans' Affairs**

**Appropriation: Military and Veterans' Affairs**  
**Allocation: Alaska Military Youth Academy**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY21Conference Committee * * *</b>												
OMB Conference Committee	ConfCom	9,773.7	6,924.9	52.9	1,452.4	1,035.5	0.0	308.0	0.0	69	0	0
1001 CBR Fund (UGF)		1,170.6										
1002 Fed Rcpts (Fed)		4,305.0										
1003 GF/Match (UGF)		951.4										
1004 Gen Fund (UGF)		2,560.2										
1005 GF/Prgm (DGF)		1.0										
1007 I/A Rcpts (Other)		655.8										
1108 Stat Desig (Other)		129.7										
<b>FY21Conference Committee Total</b>		<b>9,773.7</b>	<b>6,924.9</b>	<b>52.9</b>	<b>1,452.4</b>	<b>1,035.5</b>	<b>0.0</b>	<b>308.0</b>	<b>0.0</b>	<b>69</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY21Conference Committee to AdjBase+ * * *</b>												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	2.8	-2.8	0.0	0.0	0.0	0.0	0	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-1,170.9										
1003 GF/Match (UGF)		317.2										
1004 Gen Fund (UGF)		853.7										
FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)	SalAdj	38.2	38.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		0.3										
1002 Fed Rcpts (Fed)		21.0										
1003 GF/Match (UGF)		6.4										
1004 Gen Fund (UGF)		10.5										
<b>AdjBase+ Total</b>		<b>9,811.9</b>	<b>6,963.1</b>	<b>55.7</b>	<b>1,449.6</b>	<b>1,035.5</b>	<b>0.0</b>	<b>308.0</b>	<b>0.0</b>	<b>69</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from AdjBase+ to 22GovAmend+ * * *</b>												
FY2022 SU 3% COLA	SalAdj	33.7	33.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		14.9										
1003 GF/Match (UGF)		5.5										
1004 Gen Fund (UGF)		10.8										
1007 I/A Rcpts (Other)		2.5										
<b>22GovAmend+ Total</b>		<b>9,845.6</b>	<b>6,996.8</b>	<b>55.7</b>	<b>1,449.6</b>	<b>1,035.5</b>	<b>0.0</b>	<b>308.0</b>	<b>0.0</b>	<b>69</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *</b>												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	343.9	343.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		166.6										
1003 GF/Match (UGF)		53.7										
1004 Gen Fund (UGF)		99.4										
1007 I/A Rcpts (Other)		24.2										
<b>Adjournment - CC without CBR Total</b>		<b>10,189.5</b>	<b>7,340.7</b>	<b>55.7</b>	<b>1,449.6</b>	<b>1,035.5</b>	<b>0.0</b>	<b>308.0</b>	<b>0.0</b>	<b>69</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *</b>												
<b>FY22 Final Op Budget Total</b>		<b>10,189.5</b>	<b>7,340.7</b>	<b>55.7</b>	<b>1,449.6</b>	<b>1,035.5</b>	<b>0.0</b>	<b>308.0</b>	<b>0.0</b>	<b>69</b>	<b>0</b>	<b>0</b>

**2021 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Military and Veterans' Affairs**

**Appropriation: Military and Veterans' Affairs  
Allocation: Veterans' Services**

	<u>[1] 21Fn1Bud</u>	<u>[2] 22GovAmd+</u>	<u>[3] Adjournment</u>	<u>[4] 22 Vetoes</u>	<u>[5] 22 Enacted</u>	<u>[6] 22Budget</u>	<u>[6] - [1] 21Fn1Bud to 22Budget</u>		<u>[6] - [2] 22GovAmd+ to 22Budget</u>	
<b>Total</b>	2,224.4	2,213.6	2,239.2	0.0	2,239.2	2,239.2	14.8	0.7 %	25.6	1.2 %
<u>Objects of Expenditure</u>										
1 Personal Services	499.1	501.9	527.5	0.0	527.5	527.5	28.4	5.7 %	25.6	5.1 %
2 Travel	61.7	47.7	47.7	0.0	47.7	47.7	-14.0	-22.7 %	0.0	
3 Services	400.8	400.8	400.8	0.0	400.8	400.8	0.0		0.0	
4 Commodities	103.8	103.8	103.8	0.0	103.8	103.8	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	1,151.2	1,151.6	1,151.6	0.0	1,151.6	1,151.6	0.4		0.0	
8 Miscellaneous	7.8	7.8	7.8	0.0	7.8	7.8	0.0		0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	463.6	0.0	0.0	0.0	0.0	0.0	-463.6	-100.0 %	0.0	
1002 Fed Rcpts (Fed)	351.7	352.4	356.5	0.0	356.5	356.5	4.8	1.4 %	4.1	1.2 %
1004 Gen Fund (UGF)	1,390.8	1,842.5	1,864.0	0.0	1,864.0	1,864.0	473.2	34.0 %	21.5	1.2 %
1181 Vets Endow (Other)	10.5	10.9	10.9	0.0	10.9	10.9	0.4	3.8 %	0.0	
1234 LicPlates (DGF)	7.8	7.8	7.8	0.0	7.8	7.8	0.0		0.0	
<u>Positions</u>										
Perm Full Time	4	4	4	0	4	4	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

## 2021 Legislature - Operating Budget

### Transaction Change Detail - Conf Committee Structure

**Numbers and Language**

**Agency: Department of Military and Veterans' Affairs**

**Appropriation: Military and Veterans' Affairs**  
**Allocation: Veterans' Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY21Conference Committee * * *</b>												
L FY2021 Department of Military and Veterans' Affairs Sec30 Ch8	ConfCom	18.7	0.0	0.0	0.0	0.0	0.0	10.9	7.8	0	0	0
SLA2020 P93 L15 (HB205)												
1181 Vets Endow (Other) 10.9												
1234 LicPlates (DGF) 7.8												
Conference Committee	ConfCom	2,206.1	499.1	61.7	350.8	53.8	0.0	1,240.7	0.0	4	0	0
1001 CBR Fund (UGF) 463.6												
1002 Fed Rcpts (Fed) 351.7												
1004 Gen Fund (UGF) 1,390.8												
<b>FY21Conference Committee Total</b>		<b>2,224.8</b>	<b>499.1</b>	<b>61.7</b>	<b>350.8</b>	<b>53.8</b>	<b>0.0</b>	<b>1,251.6</b>	<b>7.8</b>	<b>4</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY21Conference Committee to AdjBase+ * * *</b>												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	0.0	50.0	50.0	0.0	-100.0	0.0	0	0	0
L Align Alaska Veterans' Memorial Endowment Fund with Actual Balance	MisAdj	-0.4	0.0	0.0	0.0	0.0	0.0	-0.4	0.0	0	0	0
1181 Vets Endow (Other) -0.4												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF) -463.6												
1004 Gen Fund (UGF) 463.6												
FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 0.7												
1004 Gen Fund (UGF) 2.1												
<b>AdjBase+ Total</b>		<b>2,227.2</b>	<b>501.9</b>	<b>61.7</b>	<b>400.8</b>	<b>103.8</b>	<b>0.0</b>	<b>1,151.2</b>	<b>7.8</b>	<b>4</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from AdjBase+ to 22GovAmend+ * * *</b>												
L Reverse FY2021 Department of Military and Veterans' Affairs Sec30	OTI	-18.3	0.0	0.0	0.0	0.0	0.0	-10.5	-7.8	0	0	0
Ch8 SLA2020 P93 L15 (HB205)												
1181 Vets Endow (Other) -10.5												
1234 LicPlates (DGF) -7.8												
L Restore Veterans' Memorial Endowment	IncM	18.7	0.0	0.0	0.0	0.0	0.0	10.9	7.8	0	0	0
1181 Vets Endow (Other) 10.9												
1234 LicPlates (DGF) 7.8												
Reduce Alaska Veterans Advisory Council Travel	Dec	-14.0	0.0	-14.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -14.0												
<b>22GovAmend+ Total</b>		<b>2,213.6</b>	<b>501.9</b>	<b>47.7</b>	<b>400.8</b>	<b>103.8</b>	<b>0.0</b>	<b>1,151.6</b>	<b>7.8</b>	<b>4</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *</b>												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	25.6	25.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 4.1												
1004 Gen Fund (UGF) 21.5												
<b>Adjournment - CC without CBR Total</b>		<b>2,239.2</b>	<b>527.5</b>	<b>47.7</b>	<b>400.8</b>	<b>103.8</b>	<b>0.0</b>	<b>1,151.6</b>	<b>7.8</b>	<b>4</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *</b>												
<b>FY22 Final Op Budget Total</b>		<b>2,239.2</b>	<b>527.5</b>	<b>47.7</b>	<b>400.8</b>	<b>103.8</b>	<b>0.0</b>	<b>1,151.6</b>	<b>7.8</b>	<b>4</b>	<b>0</b>	<b>0</b>

**2021 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Military and Veterans' Affairs**

**Appropriation: Military and Veterans' Affairs  
Allocation: State Active Duty**

	[1] 21Fn1Bud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] 22 Enacted	[6] 22Budget	[6] - [1] 21Fn1Bud to 22Budget	[6] - [2] 22GovAmd+ to 22Budget
<b>Total</b>	325.0	325.0	325.0	0.0	325.0	325.0	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	115.0	115.0	115.0	0.0	115.0	115.0	0.0	0.0
2 Travel	35.0	35.0	35.0	0.0	35.0	35.0	0.0	0.0
3 Services	175.0	175.0	175.0	0.0	175.0	175.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	1.3	0.0	0.0	0.0	0.0	0.0	-1.3 -100.0 %	0.0
1004 Gen Fund (UGF)	3.7	5.0	5.0	0.0	5.0	5.0	1.3 35.1 %	0.0
1007 I/A Rcpts (Other)	100.0	100.0	100.0	0.0	100.0	100.0	0.0	0.0
1108 Stat Desig (Other)	220.0	220.0	220.0	0.0	220.0	220.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2021 Legislature - Operating Budget**  
**Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Military and Veterans' Affairs**

**Appropriation: Military and Veterans' Affairs**  
**Allocation: State Active Duty**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
FY21 Conference Committee	ConfCom	325.0	115.0	35.0	175.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		1.3										
1004 Gen Fund (UGF)		3.7										
1007 I/A Rcpts (Other)		100.0										
1108 Stat Desig (Other)		220.0										
<b>FY21Conference Committee Total</b>		<b>325.0</b>	<b>115.0</b>	<b>35.0</b>	<b>175.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21Conference Committee to AdjBase+ * * *												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-1.3										
1004 Gen Fund (UGF)		1.3										
<b>AdjBase+ Total</b>		<b>325.0</b>	<b>115.0</b>	<b>35.0</b>	<b>175.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from AdjBase+ to 22GovAmend+ * * *												
<b>22GovAmend+ Total</b>		<b>325.0</b>	<b>115.0</b>	<b>35.0</b>	<b>175.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *												
<b>Adjournment - CC without CBR Total</b>		<b>325.0</b>	<b>115.0</b>	<b>35.0</b>	<b>175.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
<b>FY22 Final Op Budget Total</b>		<b>325.0</b>	<b>115.0</b>	<b>35.0</b>	<b>175.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2021 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Military and Veterans' Affairs**

**Appropriation: Military and Veterans' Affairs  
Allocation: Alaska Wing Civil Air Patrol**

	<u>[1] 21Fn1Bud</u>	<u>[2] 22GovAmd+</u>	<u>[3] Adjournment</u>	<u>[4] 22 Vetoes</u>	<u>[5] 22 Enacted</u>	<u>[6] 22Budget</u>	<u>[6] - [1] 21Fn1Bud to 22Budget</u>	<u>[6] - [2] 22GovAmd+ to 22Budget</u>
<b>Total</b>	0.0	0.0	250.0	-250.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	250.0	-250.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	0.0	0.0	250.0	-250.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0



# **2021 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Military and Veterans' Affairs**

**Appropriation: Military and Veterans' Affairs**  
**Allocation: Alaska Wing Civil Air Patrol**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		62.5										
1004 Gen Fund (UGF)		187.5										
<b>FY21Conference Committee Total</b>		<b>250.0</b>	<b>0.0</b>	<b>0.0</b>	<b>250.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21Conference Committee to AdjBase+ * * *												
Eliminate Civil Air Patrol Funding	Veto	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-62.5										
1004 Gen Fund (UGF)		-187.5										
<b>AdjBase+ Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from AdjBase+ to 22GovAmend+ * * *												
<b>22GovAmend+ Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *												
H MVA 1 - Restore Civil Air Patrol Funding	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Josephson												
1004 Gen Fund (UGF)		250.0										
<b>Adjournment - CC without CBR Total</b>		<b>250.0</b>	<b>0.0</b>	<b>0.0</b>	<b>250.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
Remove Civil Air Patrol Funding	Veto	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-250.0										
<b>FY22 Final Op Budget Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2021 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Military and Veterans' Affairs**

**Appropriation: Alaska Aerospace Corporation  
Allocation: Alaska Aerospace Corporation**

	[1] 21Fn1Bud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] 22 Enacted	[6] 22Budget	[6] - [1] 21Fn1Bud to 22Budget		[6] - [2] 22GovAmd+ to 22Budget	
<b>Total</b>	4,076.4	4,076.4	4,128.4	0.0	4,128.4	4,128.4	52.0	1.3 %	52.0	1.3 %
<u>Objects of Expenditure</u>										
1 Personal Services	992.5	934.2	986.2	0.0	986.2	986.2	-6.3	-0.6 %	52.0	5.6 %
2 Travel	126.8	126.8	126.8	0.0	126.8	126.8	0.0		0.0	
3 Services	2,923.0	2,981.3	2,981.3	0.0	2,981.3	2,981.3	58.3	2.0 %	0.0	
4 Commodities	26.7	26.7	26.7	0.0	26.7	26.7	0.0		0.0	
5 Capital Outlay	7.4	7.4	7.4	0.0	7.4	7.4	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,771.1	2,771.1	2,774.2	0.0	2,774.2	2,774.2	3.1	0.1 %	3.1	0.1 %
1061 CIP Rcpts (Other)	230.9	230.9	230.9	0.0	230.9	230.9	0.0		0.0	
1101 AAC Fund (Other)	1,074.4	1,074.4	1,123.3	0.0	1,123.3	1,123.3	48.9	4.6 %	48.9	4.6 %
<u>Positions</u>										
Perm Full Time	4	4	4	0	4	4	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

# **2021 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Military and Veterans' Affairs**

**Appropriation: Alaska Aerospace Corporation**  
**Allocation: Alaska Aerospace Corporation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY21Conference Committee * * *</b>												
OMB Conference Committee	ConfCom	4,228.1	1,184.2	126.8	2,883.0	26.7	7.4	0.0	0.0	6	0	0
1002 Fed Rcpts (Fed)		2,877.3										
1061 CIP Rcpts (Other)		230.9										
1101 AAC Fund (Other)		1,119.9										
<b>FY21Conference Committee Total</b>		<b>4,228.1</b>	<b>1,184.2</b>	<b>126.8</b>	<b>2,883.0</b>	<b>26.7</b>	<b>7.4</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY21Conference Committee to AdjBase+ * * *</b>												
Delete Vacant Administrative Manager (08-0503)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Security Mgr/Info Sys Sec Mgr (08-0521) to Alaska Aerospace Facilities Maintenance	TrOut	-151.7	-151.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-106.2										
1101 AAC Fund (Other)		-45.5										
Align Authority with Anticipated Expenditures	LIT	0.0	-40.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Authority from Personal Services to Cover Anticipated Services Costs	LIT	0.0	-58.3	0.0	58.3	0.0	0.0	0.0	0.0	0	0	0
<b>AdjBase+ Total</b>		<b>4,076.4</b>	<b>934.2</b>	<b>126.8</b>	<b>2,981.3</b>	<b>26.7</b>	<b>7.4</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from AdjBase+ to 22GovAmend+ * * *</b>												
L Federal and Other Receipts in Excess of those Appropriated in Section 1 are Appropriated to AAC	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>22GovAmend+ Total</b>		<b>4,076.4</b>	<b>934.2</b>	<b>126.8</b>	<b>2,981.3</b>	<b>26.7</b>	<b>7.4</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *</b>												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	52.0	52.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.1										
1101 AAC Fund (Other)		48.9										
<b>Adjournment - CC without CBR Total</b>		<b>4,128.4</b>	<b>986.2</b>	<b>126.8</b>	<b>2,981.3</b>	<b>26.7</b>	<b>7.4</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *</b>												
<b>FY22 Final Op Budget Total</b>		<b>4,128.4</b>	<b>986.2</b>	<b>126.8</b>	<b>2,981.3</b>	<b>26.7</b>	<b>7.4</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>

**2021 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Military and Veterans' Affairs**

**Appropriation: Alaska Aerospace Corporation**

**Allocation: Alaska Aerospace Corporation Facilities Maintenance**

	[1] 21Fn1Bud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] 22 Enacted	[6] 22Budget	[6] - [1] 21Fn1Bud to 22Budget		[6] - [2] 22GovAmd+ to 22Budget	
<b>Total</b>	6,716.0	6,716.0	6,749.2	0.0	6,749.2	6,749.2	33.2	0.5 %	33.2	0.5 %
<u>Objects of Expenditure</u>										
1 Personal Services	625.3	625.3	658.5	0.0	658.5	658.5	33.2	5.3 %	33.2	5.3 %
2 Travel	95.4	95.4	95.4	0.0	95.4	95.4	0.0		0.0	
3 Services	5,425.7	5,425.7	5,425.7	0.0	5,425.7	5,425.7	0.0		0.0	
4 Commodities	512.3	512.3	512.3	0.0	512.3	512.3	0.0		0.0	
5 Capital Outlay	57.3	57.3	57.3	0.0	57.3	57.3	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	4,804.1	4,804.1	4,827.4	0.0	4,827.4	4,827.4	23.3	0.5 %	23.3	0.5 %
1061 CIP Rcpts (Other)	156.8	156.8	156.8	0.0	156.8	156.8	0.0		0.0	
1101 AAC Fund (Other)	1,755.1	1,755.1	1,765.0	0.0	1,765.0	1,765.0	9.9	0.6 %	9.9	0.6 %
<u>Positions</u>										
Perm Full Time	4	4	4	0	4	4	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

## 2021 Legislature - Operating Budget

### Transaction Change Detail - Conf Committee Structure

**Numbers and Language**

**Agency: Department of Military and Veterans' Affairs**

**Appropriation: Alaska Aerospace Corporation**

**Allocation: Alaska Aerospace Corporation Facilities Maintenance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	6,564.3	598.6	95.4	5,300.7	512.3	57.3	0.0	0.0	4	0	0
1002 Fed Rcpts (Fed)		4,697.9										
1061 CIP Rcpts (Other)		156.8										
1101 AAC Fund (Other)		1,709.6										
<b>FY21Conference Committee Total</b>		<b>6,564.3</b>	<b>598.6</b>	<b>95.4</b>	<b>5,300.7</b>	<b>512.3</b>	<b>57.3</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21Conference Committee to AdjBase+ * * *												
Delete Vacant Engineer II (08-X027)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Security Mgr/Info Sys Sec Mgr (08-0521) from Alaska Aerospace Corporation	TrIn	151.7	151.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		106.2										
1101 AAC Fund (Other)		45.5										
Align Authority with Anticipated Expenditures	LIT	0.0	-125.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
<b>AdjBase+ Total</b>		<b>6,716.0</b>	<b>625.3</b>	<b>95.4</b>	<b>5,425.7</b>	<b>512.3</b>	<b>57.3</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from AdjBase+ to 22GovAmend+ * * *												
<b>22GovAmend+ Total</b>		<b>6,716.0</b>	<b>625.3</b>	<b>95.4</b>	<b>5,425.7</b>	<b>512.3</b>	<b>57.3</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	33.2	33.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		23.3										
1101 AAC Fund (Other)		9.9										
<b>Adjournment - CC without CBR Total</b>		<b>6,749.2</b>	<b>658.5</b>	<b>95.4</b>	<b>5,425.7</b>	<b>512.3</b>	<b>57.3</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
<b>FY22 Final Op Budget Total</b>		<b>6,749.2</b>	<b>658.5</b>	<b>95.4</b>	<b>5,425.7</b>	<b>512.3</b>	<b>57.3</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>

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**2021 Legislature - Operating Budget**  
**Wordage Report - Conf Committee Structure**  
**B=Both Bills, O=Operating Only, M=Mental Health Only**

**Agency: Department of Military and Veterans' Affairs**  
22GovAmd+   House   Senate   22Budget

**Ap: Alaska Aerospace Corporation**

Conditional Language

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2021, of the federal and corporate receipts of the Department of Military and Veterans Affairs, Alaska Aerospace Corporation.

B                      B                      B                      B

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## Transaction Type Definitions

<b>20Act</b>	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
<b>20Final</b>	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
<b>ATrIn</b>	Inter-Agency Transfer In to an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
<b>ATrOut</b>	Inter-Agency Transfer Out of an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
<b>CarryFwd</b>	Authorization brought forward from the prior year's budget, though available funding may be less based on prior year expenditures.
<b>Cntngt</b>	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
<b>ConfCom</b>	FY21 Conference Committee.
<b>Dec</b>	Decrement (reduction) of funds (may include positions).
<b>FisNot</b>	Fiscal Note appropriations for legislation effective in FY22.
<b>FisNot21</b>	Fiscal Note appropriations for legislation effective in FY21.
<b>FndChg</b>	Net zero fund source change.
<b>FNOTI</b>	Identifies funding changes reflected on fiscal notes for out years.
<b>Inc</b>	Increment (addition) of funds (may include positions).
<b>IncM</b>	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
<b>IncOTI</b>	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
<b>IncT</b>	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
<b>Lang</b>	Appropriation in the language sections of the operating budget bill(s); treated as one-time increments unless specified otherwise.
<b>LangCC</b>	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
<b>LIT</b>	Line Item Transfer moves funding between line items to reflect planned expenditures.
<b>MisAdj</b>	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
<b>MultiYr</b>	Appropriations affecting multiple fiscal years (the entire appropriation is attributed to the first fiscal year in which the money may be spent).
<b>OTI</b>	One Time Item identifies a reduction made to an agency's adjusted base budget when FY21 funding was not intended to continue into FY22.
<b>PosAdj</b>	Position increases or decreases with no funding change.
<b>ReAprop</b>	Identifies reappropriation of prior appropriations.
<b>Reverse</b>	Veto Reversal
<b>RPL</b>	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
<b>SalAdj</b>	Identifies Salary and Benefit adjustments and Cost of Living Adjustment (COLA) distributions.
<b>Special</b>	Special appropriations are operating language appropriations made in bills other than the operating budget bill.
<b>Struct</b>	Appropriation or allocation structure changes.
<b>Suppl</b>	Supplemental appropriations are effective in the prior fiscal year (FY21), regardless of the fiscal year(s) in which the money may be used.
<b>TrIn</b>	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>TrOut</b>	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>Unalloc</b>	Unallocated reductions or additions to be spread per agency discretion.
<b>Veto</b>	Transactions reflecting vetoed appropriations.
<b>Wordage</b>	Clarifying language inserted into the numbers section of an appropriations bill; typically conditional or intent language.